



## Budget Engagement Commission Report to the City Council

Finance Department

City Council  
November 14, 2017

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## BEC ROSTER

Member	Seat	Member	Seat
Rose M. Mayes	B – Citywide	VACANT	R - Citywide
Gary T. Montgomery	B – Citywide	Gabriela Plascencia	R - Citywide
Ronaldo Fierro	B - Ward 1	David A. St. Pierre	R - Ward 1
Carolyn Badger	B - Ward 2	Jose R. Arballo	R - Ward 2
Joe Tavaglione	B - Ward 3	Michael Scarano	R - Ward 3
Collette B. Lee	B - Ward 4	John P. Lyell	R - Ward 4
Carlos Delgado	B - Ward 5	Gustavo Segura	R - Ward 5
Robin D. Mackenroth	B - Ward 6	Nancy E. Hart	R - Ward 6
Robert L. Mendez	B - Ward 7	Christopher L. Mathis	R - Ward 7

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## KEY ACCOMPLISHMENTS IN THE LAST YEAR

### 1. Measure Z Spending Plan:

- a) Received and provided input on Measure Z spending priorities;
- b) BEC Discussion of Measure Z prioritization methodology;
- c) Measure Z in-depth discussion on staff recommendations regarding Quality of Life, Fiscal Discipline/Responsibility, Technology Needs, and California Public Employees' Retirement System (CalPERS) Impacts;
- d) Developed recommendations to City Council for Measure Z spending.



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## KEY ACCOMPLISHMENTS IN THE LAST YEAR

- 2. Receipt of quarterly financial reports, beginning with the FY 16/17 Second Quarter Financial Report, and the FY17/18 Mid-Cycle Update.
- 3. Implemented the Performance Measurement and Reporting Program:
  - a) Recommended changes to the City's Strategic Goals (Riverside 2.1);
  - b) Proposed new performance measures to assess progress in meeting goals.



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## KEY INITIATIVES FOR THE UPCOMING YEAR

### 1. Biennial Budget Development:

- a) Receive presentations, provide input to staff, and present recommendations to City Council related to the 5-Year Financial Plan, 2018-20 Biennial Budget, and the 2018-23 Capital Improvement Plan;
- b) Hold special BEC meetings in January 2018 to facilitate community input during the budget development cycle;
- c) Attend Community Budget Workshops in Commissioners' respective Wards.

### 2. Quarterly Updates:

- a) Receive and discuss quarterly financial reports, including those of Measure Z;
- b) Receive and provide feedback on quarterly performance reports, including status updates on goals, performance measures, and other departmental accomplishments.

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